

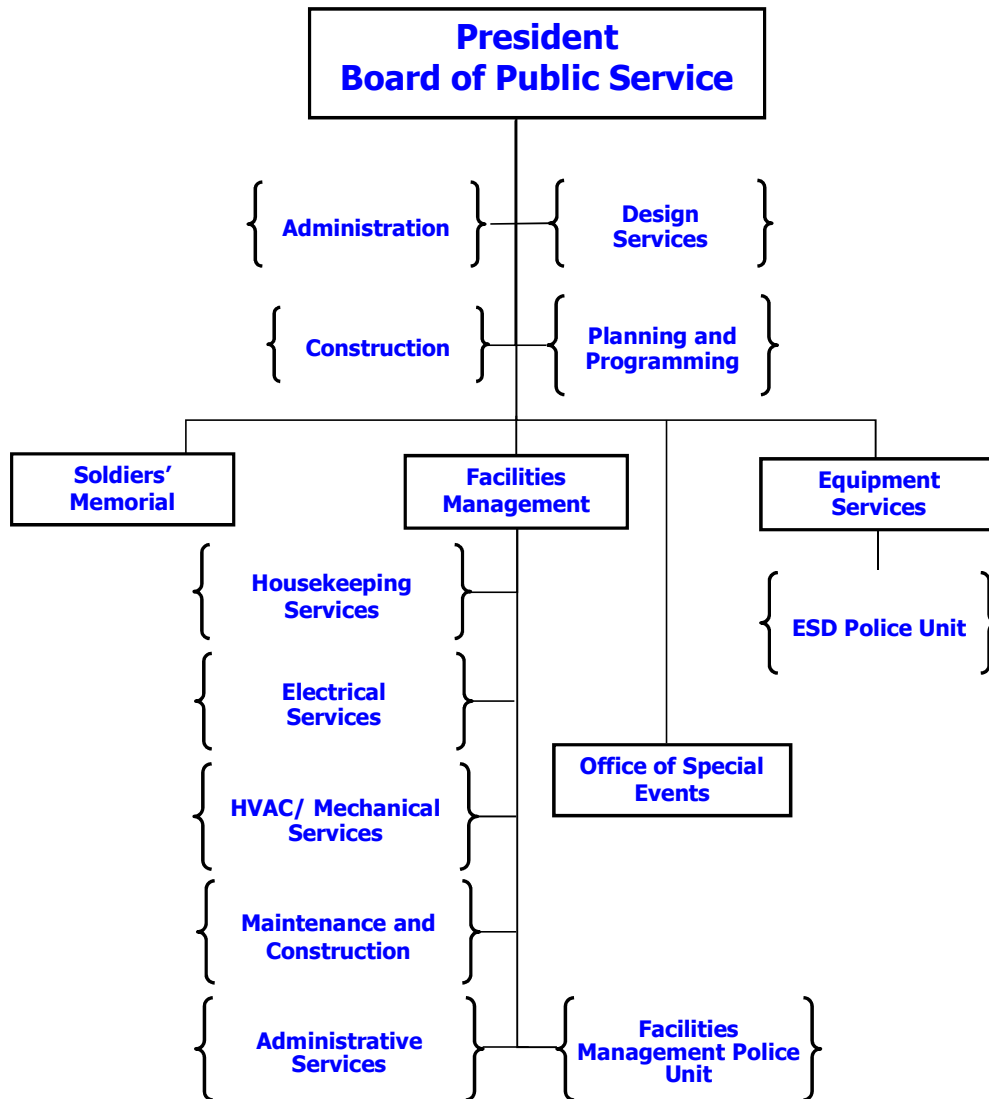


BOARD OF PUBLIC SERVICE

DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide for a well maintained public infrastructure.
- Provide safe, comfortable, clean, and well maintained City-owned facilities.
- Ensure the capabilities of City departments by repairing and maintaining an effective and efficient rolling stock and equipment fleet.



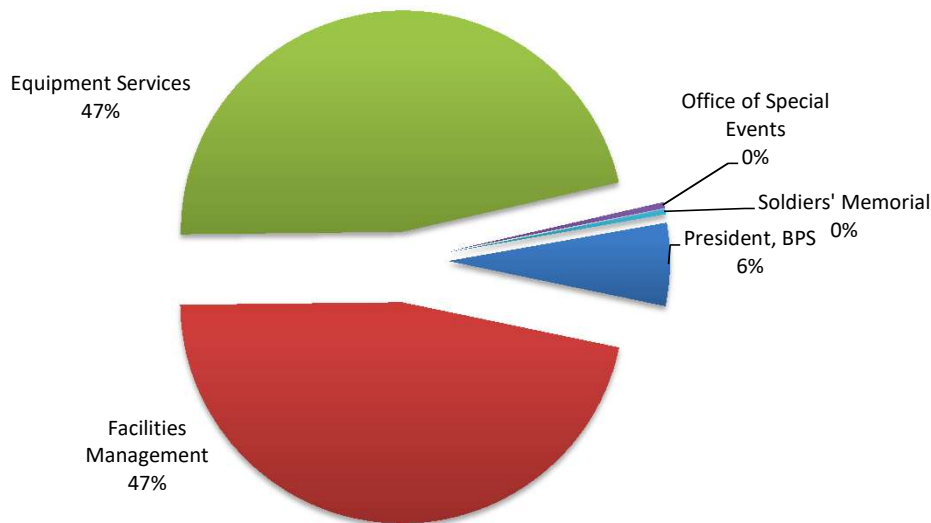
BOARD OF PUBLIC SERVICE

BUDGET BY DIVISION	ACTUAL FY22	BUDGET FY23	BUDGET FY24
900 President, BPS	\$2,696,142	\$2,424,054	\$2,514,698
903 Facilities Management	16,402,288	18,351,049	19,326,781
910 Equipment Services	13,921,713	18,135,558	19,351,367
914 Office of Special Events	170,138	178,732	183,833
930 Soldiers' Memorial	138,159	144,963	152,296
General Fund	\$33,328,440	\$39,234,356	\$41,528,975
Internal Services Fund- Fuel	\$5,182,521	\$5,172,000	\$5,178,802
Economic Development Sales Tax	\$387,883	\$2,925,000	\$0
Grant and Other Funds	\$1,251,442	\$63,756	\$0
TOTAL DEPARTMENT ALL FUNDS	\$40,150,286	\$47,395,112	\$46,707,777

PERSONNEL BY DIVISION	ACTUAL FY22	BUDGET FY23	BUDGET FY24
900 President, BPS	43.0	45.0	46.0
903 Facilities Management	69.0	70.0	71.0
910 Equipment Services	112.0	113.0	113.0
914 Office of Special Events	2.0	2.0	2.0
930 Soldiers' Memorial	2.0	2.0	2.0
General Fund	228.0	232.0	234.0
Grant and Other Funds	8.0	9.0	8.0
TOTAL DEPARTMENT ALL FUNDS	236.0	241.0	242.0

BOARD OF PUBLIC SERVICE

FY24 GENERAL FUND BUDGET BY DIVISION



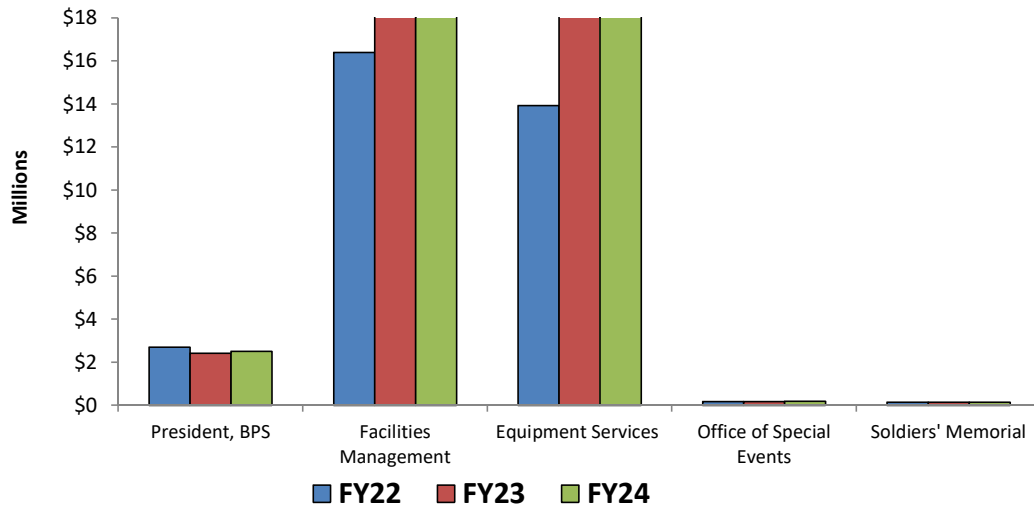
TOTAL BOARD OF PUBLIC SERVICE \$41.5M

DIVISION HIGHLIGHTS

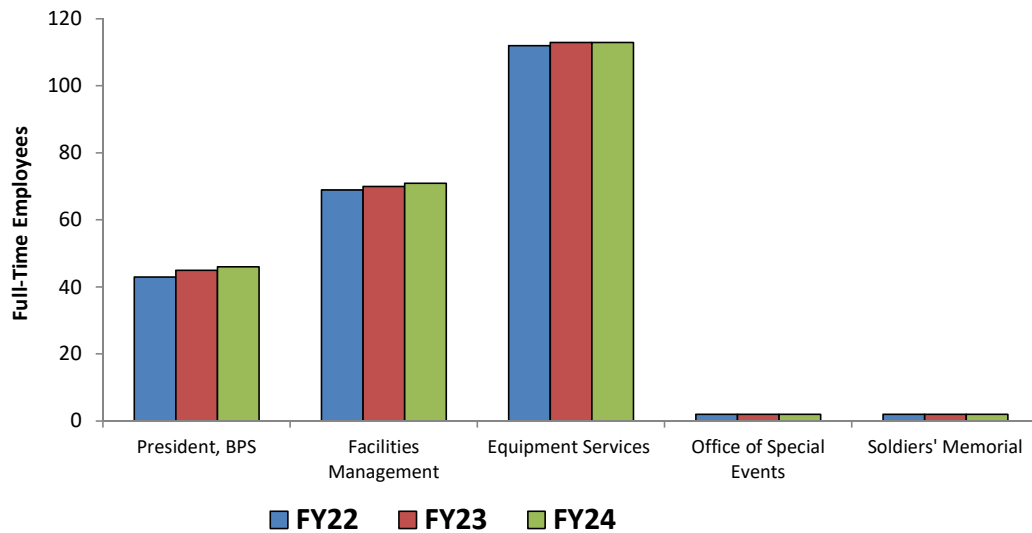
- BPS will continue to oversee the construction of a number of bridge and street improvement projects, and administer \$40 million in road and pedestrian safety projects under a separate ARPA appropriation approved in FY22.
 - The Facilities Management Division budget includes a \$240,581 payment for a Missouri DNR energy loan program that provides funds to implement energy efficiency improvements in City buildings. These payments will come from the savings in electric, natural gas, and district steam utility costs that result from the Energy Conservation Measure (ECM) improvements to HVAC and electrical systems.
 - In FY23 the Equipment Services Division implemented a new contract to outsource garage parts operations with a savings of 8 full time positions going forward and a reduction in the cost of repair parts. This move allows ESD to focus more people on repairs and less on administration.
- ESD anticipates a decrease in fuel costs by approximately \$16,000 in FY24. The cost estimate is based on price projections by the Energy Information Administration and gas and diesel usage in prior years by City departments.

BOARD OF PUBLIC SERVICE

GENERAL FUND BUDGET HISTORY BY DIVISION



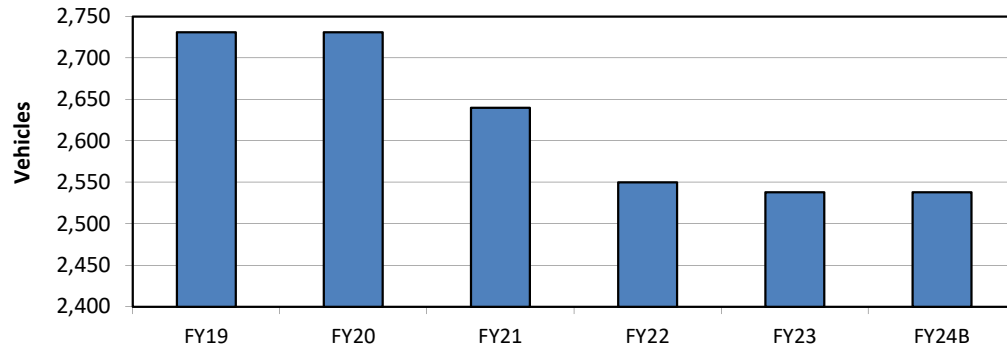
GENERAL FUND PERSONNEL HISTORY BY DIVISION



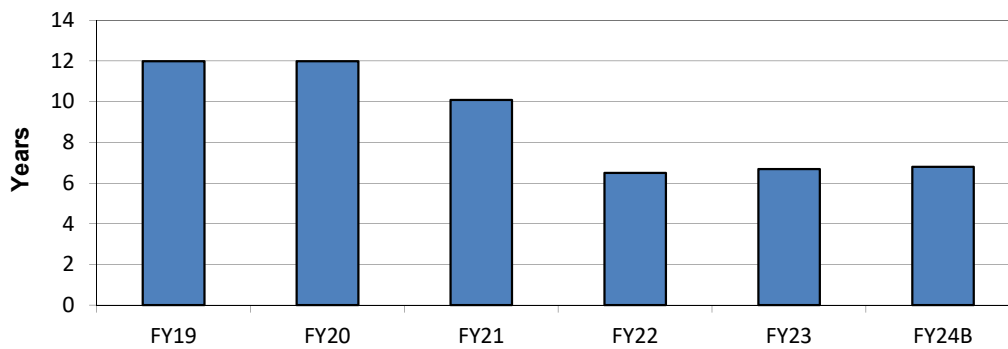
BOARD OF PUBLIC SERVICE

Selected Performance Measures

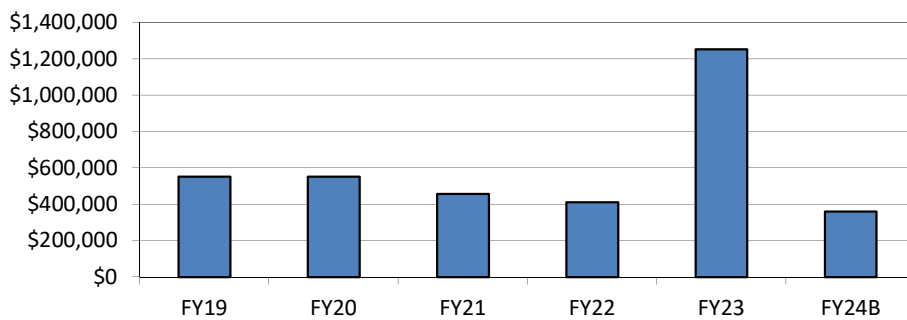
Fleet Size



Fleet Age



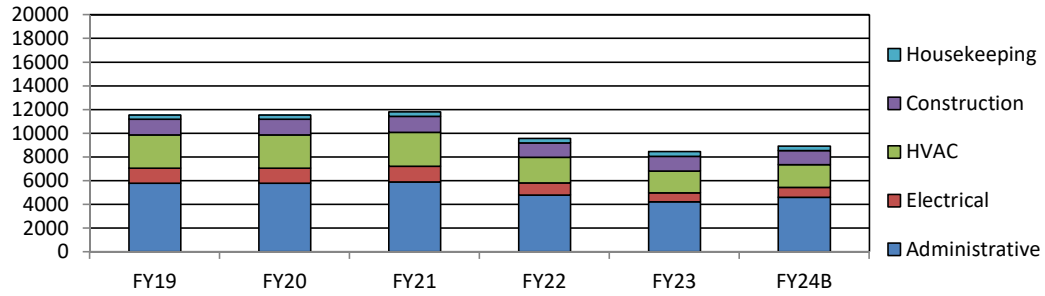
Unnecessary Vehicle Expenses (Crash, Abuse, Neglect)



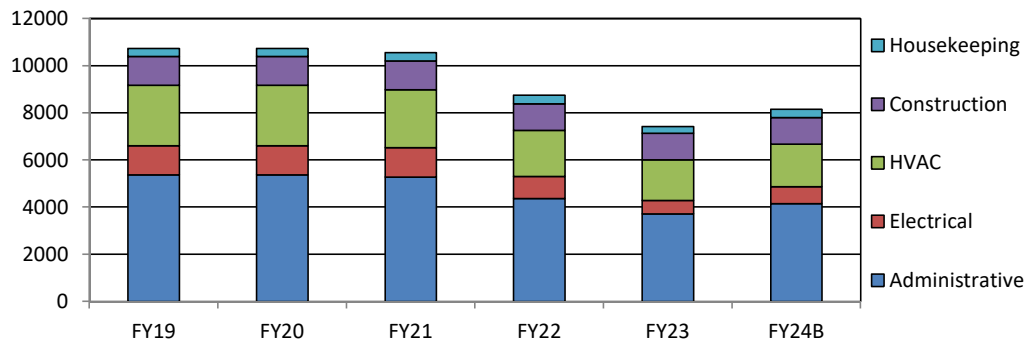
BOARD OF PUBLIC SERVICE

Selected Performance Measures

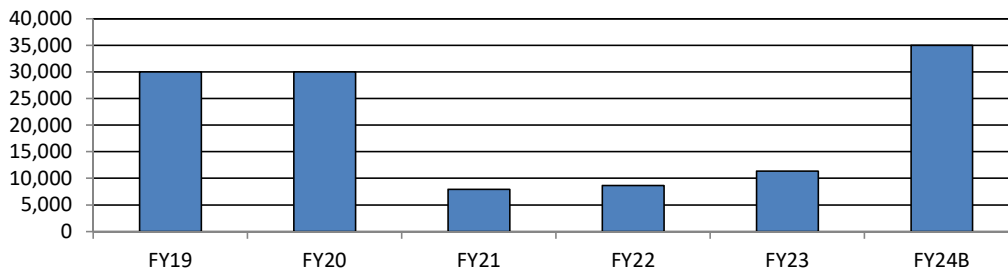
Facilities Management Service Requests



Completed Facilities Management Service Requests



Soldiers Memorial Visitors



Division: 900 President, BPS

Program: Ø

Department: Board of Public Service

Division Budget

900

MISSION & SERVICES

The President of the Board of Public Service (BPS) is responsible for all public works and improvements undertaken by the City. Its mission is to maintain and improve the infrastructure for the benefit of the residential and business communities. Duties include the design, construction, and supervision of public works projects. BPS has administrative supervision over Facilities Management, Equipment Services, Soldiers' Memorial, and the Office of Special Events. An assessment of FY 22 and FY23 operations during the budget process resulted in the realignment of FTEs creating increased FTEs in Design Services, reduced FTEs in Construction Program resulting in two (2) new FTEs to support BPS operations.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$2,563,697	\$2,122,054	\$2,189,198
Materials and Supplies	14,478	41,100	45,000
Equipment, Lease, and Assets	8,198	19,500	23,500
Contractual and Other Services	109,769	241,400	257,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,696,142	\$2,424,054	\$2,514,698
Economic Development Sales Tax	\$387,883	\$2,925,000	\$0
Grant and Other Funds	\$1,040,714	\$0	\$0
All Funds	\$4,124,739	\$5,349,054	\$2,514,698

FULL TIME POSITIONS

General Fund	43.0	45.0	46.0
Other Funds	2.0	3.0	2.0
All Funds	45.0	48.0	48.0

Division: 900 President, BPS
Program: 01 Administration
Department: Board of Public Service

Program Budget 900-01

MISSION & SERVICES

The Department provides administrative support to all divisions in 900 and Facilities Management (including Police Facilities), Equipment Services (including Police Fleet), the Special Events Office, and Soldiers Memorial. This unit also issues Board of Public Service permits.

PROGRAM NOTES

The Department oversees the Administrative functions for the entire Department including procurement, payroll, HR and IT management. In FY23, BPS employees transitioned to the new ERP system for payroll, accounting, procurement, budgeting and projects & grants. Computer hardware and software upgrades for database users was begun in FY23 and will be completed in FY24

<u>PERFORMANCE MEASURES</u>	Actual FY22	Estimate FY23	Goal / Est. FY24
Contracts issued	85	80	80
Contracts put out to bid within one week of BPS approval	85	80	80

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$1,332,204	\$1,451,311	\$1,401,049
Materials and Supplies	14,478	41,100	45,000
Equipment, Lease, and Assets	8,198	19,500	23,500
Contractual and Other Services	74,626	173,400	184,600
Debt Service and Special Charges	0	0	0
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General Fund	\$1,429,506	\$1,685,311	\$1,654,149
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,429,506	\$1,685,311	\$1,654,149

FULL TIME POSITIONS

General Fund	14.0	14.0	14.0
Other Funds	0.0	1.0	0.0
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All Funds	14.0	15.0	14.0

Division: 900 President, BPS

Program: 02 Design Services

Program Budget 900-02

Department: Board of Public Service

MISSION & SERVICES

The Design Division oversees the preparation of project cost estimates, plans, and specifications for all public works. In addition, the program maintains drawings of all infrastructure under City custodial care.

PROGRAM NOTES

In FY24, the BPS Design Division will continue working on design and construction management for several major projects including the Cervantes Convention Center, transportation infrastructure improvements, South Broadway multimodal improvements, Traffic Management Phase 5 - Delmar, federally-funded bridge replacements and roadway improvements, the ADA Transitional Plan, and multiple improvements in City parks. An assessment of FY23 operations during the budget process resulted in two (2) additional FTE's (Program Specialist I and a Clerical Coordinator) in Design Services to support BPS operations and workflows.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Estimated Projected Developed	9	5	51
% of Actual Bids within 15% of Estimates	78%	60%	73%

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$436,579	\$482,209	\$303,206
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$436,579	\$482,209	\$303,206
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$436,579	\$482,209	\$303,206

FULL TIME POSITIONS

General Fund	5.0	8.0	13.0
Other Funds	1.0	1.0	1.0
All Funds	6.0	9.0	14.0

Division: 900 President, BPS
Program: 03 Construction
Department: Board of Public Service

Program Budget **900-03**

MISSION & SERVICES

The Construction Division provides construction oversight on all public works projects. The major responsibility is to assure sound construction practices and compliance on the part of contractors with project plans and specifications.

PROGRAM NOTES

In FY22, BPS Construction managed 63 citywide sidewalk/speed hump projects, facility renovations, improvements to various wards & various major park projects. For FY24 continuation includes various construction projects such as the Convention Center expansion, Justice Center repairs, Forest Park waterways, the Jefferson-Parnell corridor, review plans and specifications prior to letting, and investigating Citizens & Aldermen complaints.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Total Completed Projects	69	70	70
Value of Contracted Work Performed (Amount Paid Out)	\$ 14,902,376	\$ 80,000,000	\$ 110,000,000

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$295,961	\$406,976	\$306,239
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	35,143	68,000	72,400
Debt Service and Special Charges	0	0	0
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General Fund	\$331,104	\$474,976	\$378,639
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$331,104	\$474,976	\$378,639

FULL TIME POSITIONS

General Fund	10.0	9.0	14.0
Other Funds	1.0	1.0	1.0
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All Funds	11.0	10.0	15.0

Division: 900 President, BPS
Program: 04 Planning & Programming
Department: Board of Public Service

Program Budget 900-04

MISSION & SERVICES

The Planning and Programming section develops and manages the City's strategic short and long term Capital Improvement Program (CIP) involving road and bridge projects, prepares the City's Transportation Improvement Program applications, and manages the One-Half Cent Sales Tax Ward CIP. This is done through direct communication with the Aldermen to develop programs, projects and initiatives including arterial traffic studies, major bridge reconstruction, and active transportation projects involving protected cycle tracks.

PROGRAM NOTES

During FY24 and in FY24, this program was engaged in multiple transportation programs, projects, and initiatives including arterial traffic studies, major bridge reconstruction, and active transportation projects involving protected cycle tracks. This year, the number of Aldermen have been reduced from 28 to 14, so this will create a new challenge for this section to deal with the combination of funds for the new ward structures.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Transportation Improvement Projects			
Approved for Funding	3	3	3
One-Half Cent Ward Capital Improvement Projects Implemented	90	90	90

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$498,953	\$221,356	\$178,704
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$498,953	\$221,356	\$178,704
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$498,953	\$221,356	\$178,704

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
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All Funds	5.0	5.0	5.0

Division: 900 President, BPS
Program: 05 Special Projects
Department: Board of Public Service

Program Budget 900-05

MISSION & SERVICES

For FY23, the Planning & Programming Section, the Design Division and the Construction Division will work on various projects from the Expansion of the Convention Center, Lindell & Union Bridge reconstruction and various other street projects. This program will be unused in FY2024

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$0	-\$439,798	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$0	(\$439,798)	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	(\$439,798)	\$0

FULL TIME POSITIONS

General Fund	9.0	9.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	9.0	9.0	0.0

Division: 903 Facilities Management
Program: Ø
Department: Board of Public Service

Division Budget 903

MISSION & SERVICES

Facilities Management is responsible for operating and maintaining City facilities. The Department's Mission is to provide safe, comfortable, sanitary, and well-maintained facilities that exceed the needs of both City Employees and Residents.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$4,262,978	\$5,320,171	\$5,403,082
Materials and Supplies	420,471	799,500	835,000
Equipment, Lease, and Assets	38,149	88,000	113,000
Contractual and Other Services	11,461,396	11,902,797	12,735,118
Debt Service and Special Charges	219,294	240,581	240,581
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General Fund	\$16,402,288	\$18,351,049	\$19,326,781
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$16,402,288	\$18,351,049	\$19,326,781

FULL TIME POSITIONS

General Fund	69.0	70.0	71.0
Other Funds	0.0	0.0	0.0
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All Funds	69.0	70.0	71.0

Division: 903 Facilities Management
Program: 01 Housekeeping Services

Program Budget 903-01

Department: Board of Public Service

MISSION & SERVICES

Housekeeping Services' mission is to ensure all offices and public areas of City Hall, 1520 Market Street, and Soldiers Memorial Military Museum are well cleaned, well maintained, sanitary, and safe.

PROGRAM NOTES

In FY24 Housekeeping will continue to assure the cleanliness, health, sanitation, and safety for occupants of City Hall, the 1520 Market Street Bldg and Police Headquarters. These facilities are well maintained with in-house custodial staff and contract custodial cleaning companies.

<u>PERFORMANCE MEASURES</u>	Actual FY22	Estimate FY23	Goal / Est. FY24
Work Orders Received	378	408	375
Work Orders Completed	356	288	360

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$523,540	\$638,559	\$538,847
Materials and Supplies	7,333	18,000	43,500
Equipment, Lease, and Assets	1,207	2,000	5,000
Contractual and Other Services	516	500	500
Debt Service and Special Charges	219,294	240,581	240,581
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General Fund	\$751,890	\$899,640	\$828,428
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$751,890	\$899,640	\$828,428

FULL TIME POSITIONS

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
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All Funds	9.0	9.0	9.0

Division: 903 Facilities Management
Program: 02 Electrical Services
Department: Board of Public Service

Program Budget 903-02

MISSION & SERVICES

Electrical Services' mission is to ensure all electrical and lighting systems are maintained and in working order. The program also works towards energy efficiency in all City-owned buildings and oversees installation of new electrical equipment by outside contractors.

PROGRAM NOTES

In FY 24 Electrical Services will assure all electrical and lighting systems in all City buildings are well maintained and in working order; oversee the installation of new electrical equipment provided by outside contractors; and work aggressively toward energy efficiency in all City owned bldgs through retrofit, replacement and careful equipment/component selection.

<u>PERFORMANCE MEASURES</u>	Actual FY22	Estimate FY23	Goal / Est. FY24
Work Orders Received	1,036	756	850
Work Orders Completed	927	575	725

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$462,918	\$567,650	\$597,609
Materials and Supplies	75,166	139,000	154,000
Equipment, Lease, and Assets	2,414	6,000	10,000
Contractual and Other Services	1,032	1,000	1,000
Debt Service and Special Charges	0	0	0
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General Fund	\$541,530	\$713,650	\$762,609
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$541,530	\$713,650	\$762,609

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
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All Funds	6.0	6.0	6.0

Division: 903 Facilities Management

Program: 03 HVAC / Mechanical Services

Program Budget **903-03**

Department: Board of Public Service

MISSION & SERVICES

HVAC/Mechanical Services' mission is to ensure all HVAC and mechanical systems are well maintained and operational in all City facilities. The program maintains the fire sprinkler systems, hot water systems, freezers, and water coolers. It also oversees the installation of new HVAC, plumbing, and mechanical equipment that is energy efficient and non-ozone depleting.

PROGRAM NOTES

In FY24 Mechanical Services will assure all HVAC and mechanical systems are well maintained and operational in all City Facilities; maintain all fire sprinkler, hot water systems, freezers and coolers; and oversee the installation of new HVAC, plumbing and mechanical equipment that is energy efficient and non-ozone depleting.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Work Orders Received	2,142	1,840	1,900
Work Orders Completed	1,962	1,725	1,800

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$759,772	\$1,036,658	\$1,125,044
Materials and Supplies	117,333	194,000	203,000
Equipment, Lease, and Assets	7,241	18,000	20,000
Contractual and Other Services	516	500	500
Debt Service and Special Charges	0	0	0
General Fund	\$884,862	\$1,249,158	\$1,348,544
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$884,862	\$1,249,158	\$1,348,544

FULL TIME POSITIONS

General Fund	10.0	11.0	11.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	11.0	11.0

Division: 903 Facilities Management
Program: 04 Construction
Department: Board of Public Service

Program Budget 903-04

MISSION & SERVICES

Construction Services' mission is to ensure that all wall, ceiling, door, and window systems at City facilities are well maintained and in working order. Construction Services also provides carpentry, painting, and key and lock system services for most City facilities.

PROGRAM NOTES

In FY 24 Construction Services will continue to assure all wall, ceiling, window/door systems are well maintained and operational in working order. This Section also provides carpentry, painting, key and lock services to most City bldgs, identify opportunities to increase energy efficiency to the bldg envelope, and re-use and re-purpose materials when possible to divert construction waste from landfills.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Work Orders Received	1,229	1,225	1,200
Work Orders Completed	1,128	1,125	1,125

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$540,548	\$699,785	\$649,433
Materials and Supplies	69,055	134,000	124,000
Equipment, Lease, and Assets	5,431	15,000	16,000
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$615,034	\$848,785	\$789,433
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$615,034	\$848,785	\$789,433

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
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All Funds	7.0	7.0	7.0

Division: 903 Facilities Management
Program: 05 Administrative Services
Department: Board of Public Service

Program Budget 903-05

MISSION & SERVICES

Administrative Services' mission is to provide managerial, technical, clerical, and customer service functions other programs and user agencies; process and track work orders, perform inspections, and provide technical review of plan and specifications done for renovations, maintenance or repairs to City facilities.

PROGRAM NOTES

In FY 24 Administrative Services will continue to provide managerial, supervisory, clerical and customer service functions to other programs and user agencies; process and track work orders, perform inspections and provide technical review of plan and specifications done for renovations or repairs to City facilities. Continuously seek opportunities to further the City's Sustainability goals through practical and cost effective methods.

<u>PERFORMANCE MEASURES</u>	Actual FY22	Estimate FY23	Goal / Est. FY24
Work Orders Received	4,785	4,229	4,600
Work Orders Completed	4,373	3,713	4,150

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$428,220	\$468,033	\$521,523
Materials and Supplies	17,355	34,000	30,000
Equipment, Lease, and Assets	6,839	17,000	22,000
Contractual and Other Services	9,647,546	9,818,609	10,355,930
Debt Service and Special Charges	0	0	0
General Fund	\$10,099,960	\$10,337,642	\$10,929,453
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$10,099,960	\$10,337,642	\$10,929,453

FULL TIME POSITIONS

General Fund	5.0	5.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	6.0

Division: 903 Facilities Management
Program: 06 Police Unit
Department: Board of Public Service

Division Budget 903-06

MISSION & SERVICES

Following Local Control of the Police Department, this unit has moved from SLMPD into the City's Facilities Management Division.

PROGRAM NOTES

In FY24, the unit will continue to work on providing safe, sanitary, and well-maintained facilities for the Police department.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$1,547,980	\$1,909,486	\$1,970,626
Materials and Supplies	134,229	280,500	280,500
Equipment, Lease, and Assets	15,017	30,000	40,000
Contractual and Other Services	1,811,786	2,082,188	2,377,188
Debt Service and Special Charges	0	0	0
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General Fund	\$3,509,012	\$4,302,174	\$4,668,314
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,509,012	\$4,302,174	\$4,668,314

FULL TIME POSITIONS

General Fund	32.0	32.0	32.0
Other Funds	0.0	0.0	0.0
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All Funds	32.0	32.0	32.0

Division: 910 Equipment Services

Program: Ø

Department: Board of Public Service

Division Budget 910

MISSION & SERVICES

The Equipment Services Division (ESD) manages, maintains, and fuels vehicles and equipment for other City agencies (except the Airport, and Water Treatment Plants).

PROGRAM NOTES

In FY24, ESD renewed the contract for technician and other shop labor, filling vacancies and restoring garage ability to support operations. ESD established a contract for outsourcing garage parts operations, freeing up 8+ people to refocus on vehicle repair instead of administration. ESD greatly expanded capital vehicle replacement programs due to the influx of Federal funding. ESA accelerated the test electric vehicle program into the initial phase of deployment by adding infrastructure and acquiring additional light-duty, public works vehicle types.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$6,654,705	\$7,319,665	\$6,068,695
Materials and Supplies	3,306,067	4,433,500	1,061,000
Equipment, Lease, and Assets	46,885	80,256	77,800
Contractual and Other Services	3,914,056	6,302,137	12,143,872
Debt Service and Special Charges	0	0	0
General Fund	\$13,921,713	\$18,135,558	\$19,351,367
Internal Services Fund- Fuel	\$5,182,521	\$5,172,000	\$5,178,802
Grant and Other Funds	\$210,728	\$63,756	\$0
All Funds	\$19,314,962	\$23,371,314	\$24,530,169

FULL TIME POSITIONS

General Fund	112.0	113.0	113.0
Other Funds	6.0	6.0	6.0
All Funds	118.0	119.0	119.0

Division: 914 Office of Special Events
Program: Ø
Department: Public Safety

Division Budget **914**

MISSION & SERVICES

The Office of Special Events provides procedures for the issuance of special events permits. In doing so, the Office of Special Events works with event organizers to assist them in understanding the compliance requirements for all event components. It also assists the necessary City Departments in understanding what is taking place at these events. An additional function is to oversee a Citywide calendar to ensure that calendar conflicts do not happen between events.

PROGRAM NOTES

During FY23, the Office of Special Events started the process of streamlining and modernizing the event permitting process in order to make it easier for event organizers and City departments. The overall implementation will likely be complete in FY24.

PERFORMANCE MEASURES	Actual FY22	Estimate FY23	Goal / Est. FY24
Rentals-City Hall Rotunda	0	0	0
Rotunda Rental Revenue	\$0	\$0	\$0

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$170,138	\$177,152	\$182,253
Materials and Supplies	0	400	400
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	1,180	1,180
Debt Service and Special Charges	0	0	0
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General Fund	\$170,138	\$178,732	\$183,833
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$170,138	\$178,732	\$183,833

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

Division: 930 Soldiers Memorial
Program: Ø
Department: Board of Public Service

Division Budget **930**

MISSION & SERVICES

Soldiers Memorial is dedicated as a memorial for veterans and as a museum for preserving a historic collection of military artifacts. The Memorial is open to the public and has meeting space available for veterans and other groups.

PROGRAM NOTES

Full operations resumed in FY23. The Memorial held the first full and open St. Louis Regional Veterans Day Observance since 2019, and opened a new Vietnam exhibit. Goals for FY24 include increasing community involvement and attendance at the St. Louis Regional Veterans Day Observance, initiating new digital media efforts with content related to collections, memorialized individuals, and veteran resources.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Total Museum Visitors	COVID	11,359	35,000
Attendance Increase			

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$136,768	\$141,363	\$148,696
Materials and Supplies	655	1,900	1,900
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	736	1,700	1,700
Debt Service and Special Charges	0	0	0
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General Fund	\$138,159	\$144,963	\$152,296
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$138,159	\$144,963	\$152,296

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0